

# 平成20年度当初予算 性質別経費内訳一覧表

## (一般会計)

(単位：千円)

| 区 分            | H19年度         |               | H20当初<br>(C)  | 対前年度比較        |               | 構 成 比     |           |
|----------------|---------------|---------------|---------------|---------------|---------------|-----------|-----------|
|                | 当初(A)         | 6月補正後(B)      |               | 当初対比<br>(C/A) | 6月対比<br>(C/B) | H19<br>当初 | H20<br>当初 |
| 1. 義務的経費       | 256,621,143   | 256,778,020   | 254,440,468   | 99.2%         | 99.1%         | 50.2%     | 50.7%     |
| (1) 人件費        | 129,264,996   | 129,266,508   | 127,546,298   | 98.7%         | 98.7%         | 25.3%     | 25.4%     |
| " (除退職手当)      | (117,698,421) | (117,699,933) | (114,523,685) | (97.3%)       | (97.3%)       | (23.0%)   | (22.8%)   |
| (2) 公債費        | 97,514,582    | 97,514,582    | 96,310,907    | 98.8%         | 98.8%         | 19.1%     | 19.2%     |
| (3) 扶助費        | 29,841,565    | 29,996,930    | 30,583,263    | 102.5%        | 102.0%        | 5.8%      | 6.1%      |
| 2. 普通建設事業費     | 105,094,888   | 110,098,636   | 106,707,260   | 101.5%        | 96.9%         | 20.6%     | 21.3%     |
| (1) 補助事業費      | 44,815,430    | 47,843,411    | 47,895,243    | 106.9%        | 100.1%        | 8.8%      | 9.6%      |
| (2) 単独事業費      | 43,949,948    | 45,925,715    | 42,079,375    | 95.7%         | 91.6%         | 8.6%      | 8.4%      |
| (3) 直轄事業負担金    | 14,331,510    | 14,331,510    | 14,448,139    | 100.8%        | 100.8%        | 2.8%      | 2.9%      |
| (4) 同級他団体事業負担金 | 15,000        | 15,000        | 25,000        | 166.7%        | 166.7%        | 0.0%      | 0.0%      |
| (5) 受託事業費      | 1,983,000     | 1,983,000     | 2,259,503     | 113.9%        | 113.9%        | 0.4%      | 0.4%      |
| 3. 災害復旧事業費     | 8,268,559     | 8,268,559     | 7,372,039     | 89.2%         | 89.2%         | 1.6%      | 1.5%      |
| (1) 補助事業費      | 8,101,542     | 8,101,542     | 7,292,039     | 90.0%         | 90.0%         | 1.6%      | 1.5%      |
| (2) 単独事業費      | 80,000        | 80,000        | 80,000        | 100.0%        | 100.0%        | 0.0%      | 0.0%      |
| (3) 直轄事業負担金    | 87,017        | 87,017        | 0             | 0.0%          | 0.0%          | 0.0%      | 0.0%      |
| (4) 受託事業費      | 0             | 0             | 0             | —             | —             | 0.0%      | 0.0%      |
| 4. 補助費等        | 54,511,193    | 54,765,603    | 52,621,174    | 96.5%         | 96.1%         | 10.7%     | 10.5%     |
| 5. 貸付金         | 61,681,656    | 61,681,656    | 54,923,945    | 89.0%         | 89.0%         | 12.1%     | 11.0%     |
| 6. その他         | 24,553,306    | 25,054,418    | 25,133,956    | 102.4%        | 100.3%        | 4.8%      | 5.0%      |
| 合 計            | 510,730,745   | 516,646,892   | 501,198,842   | 98.1%         | 97.0%         | 100.0%    | 100.0%    |